

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Jeremy Kral, Executive Director

MEETING OF THE HUMAN SERVICES BOARD

Thursday, September 11, 2014

**SOPHIE BEAUMONT BUILDING, BOARD ROOM A
111 NORTH JEFFERSON, GREEN BAY, WI 54311**

5:15 P.M.

AGENDA

1. Call Meeting to Order.
2. Approve/Modify Agenda.
3. Approve Minutes of August 14, 2014 Human Services Board Meeting.
4. Executive Director's Report.
5. 2013 Annual Report.
6. Review and Endorsement of Proposed 2015 Budget.
7. Financial Report for Community Treatment Center and Community Programs.
8. *Statistical Reports.
 - a. Monthly CTC Data – Bay Haven Crisis Diversion/Nicolet Psychiatric Hospital.
 - b. Monthly Inpatient Data – Bellin Psychiatric Center.
 - c. Child Protection – Child/Abuse/Neglect Report.
 - d. Monthly Contract Update.
9. *Request for New Non-Continuous Vendor.
10. *Request for New Vendor Contract.
11. Other Matters.
12. Adjourn Business Meeting.

**Note: attached as written reports*

Notices:

Notice is hereby given that action by the Human Services Board may be taken on any of the items, which are described or listed in this agenda.

Please take notice that additional members of the Board of Supervisors may attend this meeting of the Human Services Board, resulting in a majority or quorum of the Board of Supervisors. This may constitute a meeting of the Board of Supervisors for purposes of discussion and information gathering relative to this agenda.

Any person wishing to attend the Human Services Board meeting who, because of a disability, requires special accommodations, should contact the Human Services Department at (920) 448-6006 by 4:30 p.m. on the day before the meeting so that arrangements can be made.

PROCEEDINGS OF THE BROWN COUNTY HUMAN SERVICES BOARD

Pursuant to Section 19.84 Wis. Stats, a regular meeting of the **Brown County Human Services Board** was held on Thursday, August 14, 2014 in Board Room A of the Sophie Beaumont Building – 111 North Jefferson Street, Green Bay, WI

Present: Chairman Tom Lund
Paula Laundrie, Craig Huxford, Carole Andrews, Susan Hyland, JoAnn Granschberger

Excused: John Van Dyck, Helen Smits, Bill Clancy

Also

Present: Jeremy Kral, Executive Director
Tim Schmitt, Finance Manager
Jenny Hoffman, Economic Support Services Administrator

1. Call Meeting to Order:

The meeting was called to order by Chairman Tom Lund at 5:15 pm.

2. Approve/Modify Agenda:

HYLAND/HUXFORD moved to approve the agenda.

The motion was passed unanimously.

3. Approve Minutes of July 10, 2014 Human Services Board Meeting:

GRASCHBERGER/LAUNDRIE moved to approve the minutes dated July 10, 2014.

The motion was passed unanimously.

4. Executive Director's Report

Executive Director Jeremy Kral presented and handed a written report to the board (attached).

Kral stated we sent in a request for regionalization certification for our Comprehensive Community Services (CCS) program in order to reduce our levy impact, as the state will cover at 100% when regionalized.

Q: Chairman Lund asked if we are still short on foster families.

A: Kral we are always looking to grow more in that area and can always use interested people to serve as foster families.

Q: Citizen Board Member Huxford asked if adding staff over the years has made a difference.

A: Kral that we have added staff over the last couple of years but the workload has kept increasing. Not only are we seeing a higher quantity of cases but we also are seeing cases with higher severity and complexity.

LAUNDRIE/ANDREWS moved to receive and place on file.

Motion was carried unanimously.

5. Update on Bay Lake Consortium.

Economic Support Services Administrator Jenny Hoffman reminded the board about the Bay Lake Consortium which includes Brown, Door, Marinette, Oconto and Shawano counties, with Brown serving as the lead county. There are 42,000 cases within the consortium and 25,000 cases just within Brown County. The consortium receives 2900 new requests each month. We have 6-10 Brown County staff who cover the call center and our partners also add staff to answer calls. We answer approximately 12,000 calls a month. Due to the Affordable Care Act, we had high volume and saw 41,000 calls come through the first quarter of this year.

Hoffman stated that Economic Support has a number of state performance standards to follow as per contract with DHS. These standards include payment accuracy, timeliness and call center metrics. We have consistently exceeded the performance measures.

Open enrollment starts November 15th and we anticipate a higher workload due to Medicaid and Badger Care Plus changes.

Q: Citizen Board Member Laundrie asked if there is a maximum income level to qualify for Obamacare.

A: Hoffman stated that any individual can go out to the marketplace and get insurance; you have to be under a certain income level to get tax subsidies. Kral stated he believed subsidies are available up to 400% of the federal poverty level.

Hoffman stated that Family Care roll-out, ES workers will need to get trained to determine eligibility as workloads will increase. Also, as of January 1st 2015, the state will be making the employment & training program mandatory for certain individuals, which will also increase our workload, but also bring in more revenue.

Q: Citizen Board Member Laundrie asked if we will take on volunteers for that program.

A: Hoffman stated that our ES unit will make referrals to the provider who runs the program and they may or may not be able to utilize volunteers.

Hoffman stated that our call center has also been receiving the majority of calls regarding Medicare questions since our name is first alphabetically in the DHS database. We are working with DHS to try to spread out the workload among other consortia.

HYLAND/ANDREWS moved to receive and place on file.
Motion was carried unanimously.

6. Financial Report

Finance Manager Tim Schmitt had submitted a written report with the board packet agenda.

ANDREWS/HUXFORD moved to receive and place on file.
Motion was carried unanimously.

7. Statistical Reports:

Please refer to the packet which includes this information.

8. Approval for New Non-Continuous Vendor:

Please refer to the packet which includes this information.

9. Request for New Vendor Contract:

Please refer to the packet which includes this information.

10. Other Matters:

Next Meeting: Thursday, September 11, 2014
5:15 p.m. – Sophie Beaumont Building, Board Room A

11. Adjourn Business Meeting:

ANDREWS/LAUNDRIE moved to adjourn; motion passed unanimously. Chairman Lund adjourned the meeting at 5:45 p.m.

Respectfully Submitted,

Kara Navin
Recording Secretary

Brown County Human Services

Executive Director's Report to the Human Services Board

August 14, 2014

Good Evening Board Members:

This year we continue to see great demand for child protective services. Our personnel in that area are performing admirably to meet the challenge, and their dedication and professionalism are greatly appreciated.

The outpatient behavioral health area has completed two successful state reviews recently. Both the Comprehensive Community Services (CCS) program and the Community Support Program (CSP) were subject to normal renewal surveys in the past couple of months and both were recertified. In each case, we were presented with some items to focus on and refine, which we will do.

Overall utilization of the Community Treatment Center remains high. The Nicolet Psychiatric Center hospital has an average census this year of 11. The Bay Haven crisis stabilization facility has an annual average census of 6. Last year at this time, Bay Haven was in final planning stages and Nicolet averaged a census of 14. These figures illustrate that by creating Bay Haven, the net effect was to be able to deliver more services to consumers. On the average day, we are able to provide a residential care setting for approximately 20% more people in need. Revenues for Bay Haven are not as strong as budgeted based on lower than anticipated census in that area.

Our long term care unit is continuing to deliver case management services to frail elders and physically or developmentally disabled community members. We anticipate the announcement of our Family Care MCO or MCOs in the next few weeks, and at this point all signs are pointing toward a transition beginning in spring of 2015 but this is still highly fluid and subject to change.

As the board knows, economic support is one of the core functions of this department. The economic support unit serves by far the highest number of clients of any unit within our department, with caseload totals in the tens of thousands at any given time. The board will also recall that the 2011-2013 state biennial budget required counties to conduct economic support activities as a consortium, and that Brown County is the lead county of the Bay Lake Consortium with our partners in Door, Shawano, Oconto and Marinette Counties. The Bay Lake Consortium is consistently one of the statewide leaders in performance, in no small part due to the leadership of Jenny Hoffman, her team of supervisors, and the many outstanding, highly efficient economic support specialists working in our department.

Respectfully Submitted By:



Jeremy Kral
Executive Director

BROWN COUNTY HUMAN SERVICES

111 N. Jefferson Street
P.O. Box 22188
Green Bay, WI 54305-3600



Phone (920) 448-6064 Fax (920) 448-6126

Tim Schmitt, Budget and Finance Director

To: Human Services Board, Human Services Committee

Date: September 2, 2014

Subject: 2014 financial results for Community Programs and Community Treatment Center

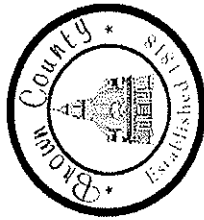
Financial results are reported year to date thru July 31, 2014.

Community Programs CP continues to operate near budget YTD through July. Revenues and expenses are trailing budget and CP is operating near breakeven. Payroll costs are less than budget due to open positions and employee turnover. Operating expenses are below budget and together with lower payroll costs offset revenue reductions.

The Community Treatment Center is showing an operating deficit of \$531K not including depreciation expense. Cost saving measures that management has implemented in 2014 will have a favorable impact on the deficit between now and the end of the year. In addition, revenue is behind budget due to actual census being lower than the budgeted census at Bay Haven. Operations and maintenance and payroll expenses continue to be below budget.



Turning
Brown
Green



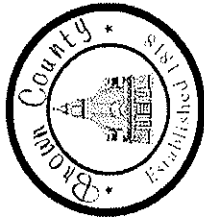
Community Programs

Through 07/31/14

Prior Fiscal Year Activity Included

Summary Listing

Account Classification	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 201 - CP									
REVENUE									
Property taxes	15,246,722.00	.00	15,246,722.00	1,270,560.17	.00	8,893,921.19	6,352,800.81	58	16,024,172.00
Intergov Revenue	80,825,544.00	159,019.00	80,984,563.00	6,118,747.33	.00	44,584,339.20	36,400,223.80	55	77,622,645.53
Public Charges	2,182,490.00	.00	2,182,490.00	192,594.71	.00	1,150,301.13	1,032,188.87	53	2,001,809.54
Miscellaneous Revenue	110,576.00	.00	110,576.00	1,576.10	.00	9,175.42	101,400.58	8	27,006.46
Other Financing Sources	30,300.00	13,507.00	43,807.00	2,525.00	.00	31,259.04	12,547.96	71	84,612.09
REVENUE TOTALS	\$98,395,632.00	\$172,526.00	\$98,568,158.00	\$7,586,003.31	\$0.00	\$54,668,995.98	\$43,899,162.02	55%	\$95,760,245.62
EXPENSE									
Personnel Costs	21,015,674.00	(27,828.00)	20,987,846.00	1,558,459.04	.00	11,212,253.38	9,775,592.62	53	19,191,476.87
Operating Expenses	77,529,143.00	200,384.00	77,729,527.00	6,056,999.52	73,404.86	43,467,795.01	34,188,327.13	56	76,872,693.26
Outlay	19,500.00	.00	19,500.00	.00	.00	(425.00)	19,925.00	-2	16,531.50
EXPENSE TOTALS	\$98,564,317.00	\$172,556.00	\$98,736,873.00	\$7,615,458.56	\$73,404.86	\$54,679,623.39	\$43,983,844.75	55%	\$96,080,701.63
Fund 201 - CP Totals									
REVENUE TOTALS	98,395,632.00	172,526.00	98,568,158.00	7,586,003.31	.00	54,668,995.98	43,899,162.02	55	95,760,245.62
EXPENSE TOTALS	98,564,317.00	172,556.00	98,736,873.00	7,615,458.56	73,404.86	54,679,623.39	43,983,844.75	55	96,080,701.63
Fund 201 - CP Totals	(\$168,685.00)	(\$30.00)	(\$168,715.00)	(\$29,455.25)	(\$73,404.86)	(\$10,627.41)	(\$94,682.73)		(\$320,456.01)
Grand Totals									
REVENUE TOTALS	98,395,632.00	172,526.00	98,568,158.00	7,586,003.31	.00	54,668,995.98	43,899,162.02	55	95,760,245.62
EXPENSE TOTALS	98,564,317.00	172,556.00	98,736,873.00	7,615,458.56	73,404.86	54,679,623.39	43,983,844.75	55	96,080,701.63
Grand Totals	(\$168,685.00)	(\$30.00)	(\$168,715.00)	(\$29,455.25)	(\$73,404.86)	(\$10,627.41)	(\$94,682.73)		(\$320,456.01)



Community Treatment Center

Through 07/31/14
Prior Fiscal Year Activity Included
Summary Listing

Account Classification	Fund	Adopted Budget	Budget Amendments	Amended Budget	Current Month Transactions	YTD Encumbrances	YTD Transactions	Budget - YTD Transactions	% used/ Rec'd	Prior Year Total
Fund 630 - CTC										
REVENUE										
Property taxes		2,597,267.00	.00	2,597,267.00	216,438.92	.00	1,515,072.44	1,082,194.56	58	3,236,508.00
Intergov Revenue		5,959,474.00	.00	5,959,474.00	325,737.51	.00	2,186,146.55	3,773,327.45	37	3,873,756.80
Public Charges		4,233,637.00	.00	4,233,637.00	301,682.02	.00	3,079,763.44	1,153,873.56	73	4,500,222.74
Miscellaneous Revenue		624,600.00	.00	624,600.00	122,692.04	.00	424,626.64	199,973.36	68	368,368.17
Other Financing Sources		.00	10,186.00	10,186.00	.00	.00	10,186.00	.00	100	1,784,783.11
REVENUE TOTALS		\$13,414,978.00	\$10,186.00	\$13,425,164.00	\$966,550.49	\$0.00	\$7,215,795.07	\$6,209,368.93	54%	\$13,763,638.82
EXPENSE										
Personnel Costs		9,632,125.00	10,186.00	9,642,311.00	882,147.44	.00	5,648,587.42	3,993,723.58	59	9,949,951.67
Operating Expenses		4,503,013.00	.00	4,503,013.00	350,712.74	5,824.73	2,556,238.77	1,940,949.50	57	4,626,201.68
Outlay		.00	.00	.00	.00	.00	.00	.00	+++	(418.00)
EXPENSE TOTALS		\$14,135,138.00	\$10,186.00	\$14,145,324.00	\$1,232,860.18	\$5,824.73	\$8,204,826.19	\$5,934,673.08	58%	\$14,575,735.35
Fund 630 - CTC Totals										
REVENUE TOTALS		13,414,978.00	10,186.00	13,425,164.00	966,550.49	.00	7,215,795.07	6,209,368.93	54	13,763,638.82
EXPENSE TOTALS		14,135,138.00	10,186.00	14,145,324.00	1,232,860.18	5,824.73	8,204,826.19	5,934,673.08	58	14,575,735.35
Grand Totals		(\$720,160.00)	\$0.00	(\$720,160.00)	(\$266,309.69)	(\$5,824.73)	(\$989,031.12)	\$274,695.85		(\$812,096.53)
Grand Totals										
REVENUE TOTALS		13,414,978.00	10,186.00	13,425,164.00	966,550.49	.00	7,215,795.07	6,209,368.93	54	13,763,638.82
EXPENSE TOTALS		14,135,138.00	10,186.00	14,145,324.00	1,232,860.18	5,824.73	8,204,826.19	5,934,673.08	58	14,575,735.35
Grand Totals		(\$720,160.00)	\$0.00	(\$720,160.00)	(\$266,309.69)	(\$5,824.73)	(\$989,031.12)	\$274,695.85		(\$812,096.53)

Brown County Human Services

Community Programs Fund balance report - Forecast after fund transfers to CTC (pre-audit)

Special Revenue Fund: Funds used to account for the proceeds of specific revenue sources that are restricted or committed to expenditure for specified purposes other than debt service or capital projects
Fund balance is defined by Governmental Accounting, Auditing, and Financial Reporting as the difference between assets and liabilities reported in a governmental fund

	3300.100/200 Desig Subseq Yr Exp	3300.700 Desig Cap Proj	3300.400 Reserve for Prepaid	Total
Balance as of 1/1/2013	\$ 4,901,828	\$ 1,100,000	\$ 210,618	\$ 6,212,446
transfer	\$ 1,100,000	\$ (1,100,000)		\$ -
Transfer for prepaid expense			\$ (192,351)	\$ (192,351)
2013 CP Surplus	\$ 863,960			\$ 863,960
Estimated CTC funds transfer (to cover deficit)	\$ (1,184,416)			\$ (1,184,416)
End balance 12/31/13	\$ 5,681,372	\$ -	\$ 18,267	\$ 5,699,639

*Note: Fund balance does not represent cash on hand
Cash is consumed by working capital requirements (i.e. Accounts Receivable)

Fund Balance Reserve Request 12/31/13

	Request
Transfer for phase III EMR	\$ 371,002.85
Family Care Conversion	\$ 2,300,000.00
Operation Contingencies - CP ~1%	\$ 648,991.15
Operation Contingencies - CTC (2%)	\$ 261,378.00
LTC Unit - existing high cost clients	\$ 600,000.00
Adult Behavioral Health Unit-existing high cost clients	\$ 500,000.00
Agency wide high cost clients	\$ 1,000,000.00
Total Fund Balance Reserve 12/31/13	\$ 5,681,372.00

**BROWN COUNTY COMMUNITY TREATMENT CENTER
AUGUST 2014 BAY HAVEN STATISTICS**

ADMISSIONS	August	Year to Date 2014	Year to Date 2013
Voluntary - Mental Illness	48	301	0
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	0	1	0
Court Order Prelim. - Mental Illness	0	0	0
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	0	0	0
Commitment - Mental Illness	0	0	0
Return from Conditional Release	0	0	0
Court Order Prelim. - Drug	0	0	0
Other	0	0	0
TOTAL	48	302	0

ADMISSIONS BY UNITS			
Bay Haven	48	302	0
TOTAL	48	302	0

ADMISSIONS BY COUNTY			
Brown	40	247	0
Door	2	7	0
Kewaunee	0	4	0
Oconto	0	8	0
Marinette	1	2	0
Shawano	3	6	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	0	4	0
Manitowoc	2	19	0
Winnebago	0	0	0
Other	0	5	0
TOTAL	48	302	0

NEW ADMISSIONS			
Bay Haven	30	193	0
TOTAL	30	193	0

READMIT WITHIN 30 DAYS			
Bay Haven	9	27	0
TOTAL	9	27	0

AVERAGE DAILY CENSUS	August	Year to Date 2014	Year to Date 2013
Bay Haven	6	5	0
TOTAL	6	5	0

INPATIENT SERVICE DAYS			
Bay Haven	188	1276	0
TOTAL	188	1276	0

BED OCCUPANCY			
Bay Haven	40%	35%	0%
TOTAL (15 Beds)	40%	35%	0%

DISCHARGES			
Bay Haven	50	297	0
TOTAL	50	297	0

DISCHARGE DAYS			
Bay Haven	194	1287	0
TOTAL	194	1287	0

AVERAGE LENGTH OF STAY			
Bay Haven	4	4	0
TOTAL	4	4	0

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	3	4	0
Door	2	4	0
Kewaunee	0	8	0
Oconto	0	3	0
Marinette	3	3	0
Shawano	20	10	0
Waupaca	0	0	0
Menominee	0	0	0
Outagamie	0	2	0
Manitowoc	3	4	0
Winnebago	0	0	0
Other	0	4	0
TOTAL	4	4	0

In/Outs

Current YTD	2013
0	0

**BROWN COUNTY COMMUNITY TREATMENT CENTER
AUGUST 2014 NICOLET PSYCHIATRIC CENTER STATISTICS**

ADMISSIONS	August	Year to Date 2014	Year to Date 2013
Voluntary - Mental Illness	13	70	207
Voluntary - Alcohol	0	0	0
Voluntary - AODA/Drug	0	0	0
Police Protective Custody - Alcohol	0	0	0
Commitment - Alcohol	0	0	0
Commitment - Drug	0	0	0
Court-Ordered Evaluation	0	0	0
Emergency Commitment- Alcohol	0	0	0
Emergency Detention - Drug	0	0	0
Emergency Detention - Mental Illness	60	499	552
Court Order Prelim. - Mental Illness	0	4	4
Court Order Prelim. - Alcohol	0	0	0
Court Order for Final Hearing	1	4	2
Commitment - Mental Illness	0	0	0
Return from Conditional Release	5	61	54
Court Order Prelim. - Drug	0	0	1
Other	0	0	1
TOTAL	79	638	821

ADMISSIONS BY UNITS			
Nicolet	79	638	821
TOTAL	79	638	821

ADMISSIONS BY COUNTY			
Brown	49	385	529
Door	2	23	27
Kewaunee	0	18	17
Oconto	4	40	43
Marinette	4	24	34
Shawano	3	19	34
Waupaca	1	7	5
Menominee	1	6	14
Outagamie	0	11	24
Manitowoc	10	74	75
Winnebago	0	3	1
Other	5	28	18
TOTAL	79	638	821

NEW ADMISSIONS			
Nicolet	35	322	371
TOTAL	35	322	371

READMIT WITHIN 30 DAYS			
Nicolet	5	57	90
TOTAL	5	57	90

AVERAGE DAILY CENSUS	August	Year to Date 2014	Year to Date 2013
Nicolet	10	11	15
TOTAL	10	11	15

INPATIENT SERVICE DAYS			
Nicolet	325	2667	3524
TOTAL	325	2667	3524

BED OCCUPANCY			
Nicolet	66%	69%	39%
TOTAL (16 Beds)	66%	69%	39%

DISCHARGES			
Nicolet	78	635	813
TOTAL	78	635	813

DISCHARGE DAYS			
Nicolet	317	2650	3496
TOTAL	317	2650	3496

AVERAGE LENGTH OF STAY			
Nicolet	4	4	4
TOTAL	4	4	4

AVERAGE LENGTH OF STAY BY COUNTY			
Brown	4	4	4
Door	6	4	4
Kewaunee	0	4	5
Oconto	4	4	4
Marinette	3	4	4
Shawano	0	4	4
Waupaca	4	5	2
Menominee	0	0	10
Outagamie	0	3	4
Manitowoc	4	5	6
Winnebago	0	2	8
Other	15	5	3
TOTAL	4	4	4

In/Outs

Current YTD 2013
7 27 18

BELLIN PSYCHIATRIC CENTER
INVOLUNTARY AND VOLUNTARY ADOLESCENT ADMISSIONS
Month Ending: August 2014

Voluntary Admissions	5
Involuntary Admissions	6
Voluntary Inpatient Days	22
Involuntary Inpatient Days	44
Voluntary Avg Length of Stay	4.4
Involuntary Avg Length of Stay	7.3

Above data: Brown County residents only

Report of Child Abuse/Neglect by Month

Month	2013	2014	% Change from 2013 to 2014
January	422	403	-4.5%
February	333	433	30.3%
March	396	427	7.8%
April	476	485	1.8%
May	477	474	-.62%
June	322	351	9.0%
July	296	308	5.06%
August	315	301	-4.4
September	425		
October	446		
November	400		
December	372		
Total	4680		

Reports Investigated by Month

Month	2013	2014	% Increase
January	133	152	14.2%
February	115	140	21.7%
March	127	157	23.6%
April	162	166	2.4%
May	143	157	9.8%
June	127	129	1.5%
July	112	136	21.43%
August	109	108	-.93
September	147		
October	144		
November	154		
December	146		
Total	1619		

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
ADAMS AFH	12/5/13	12/18/13	\$102,481	\$109,493
ADAMS, R AFH	12/5/13	1/29/14	\$13,239	\$13,239
ADULT CARE LIVING OF NE WI	1/9/14	1/29/14	\$205,640	\$205,640
ADRC	12/23/13	1/9/14	\$72,000	\$72,000
ADVOCATES FOR HEALTHY TRANSITIONAL LIVING	12/19/13	1/6/14	\$50,000	\$50,000
ADVOCATES, EXTENSION LLC	2/20/14	3/3/14	\$25,000	\$25,000
AGE WELL CENTRE FOR LIFE ENRICHMENT	12/19/13	1/6/14	\$180,000	\$180,000
AGNESIAN HEALTHCARE INC	3/27/14	4/28/14	\$15,834	\$16,534
ALL ABOUT KIDS, INC.	7/1/14	8/4/14	\$19,500	\$19,500
ANDERSON RECEIVING HOME	12/5/13	12/11/13	\$13,140	\$18,068
ANGELS ON ARCADIAN	12/19/13	1/6/14	\$1,531,200	\$1,531,200
ANGELS TOUCH ASSISTED LIVING	6/3/14	6/16/14	\$175,000	\$175,000
ANNA'S HEALTHCARE (COUNTRY LIVING)	12/19/13	1/23/14	\$445,641	\$445,641
ANU FAMILY SERVICES, INC. (FORMERLY PATH)	12/19/13	1/16/14	\$60,000	\$110,000
ARNOLD, REBECCA	12/5/13	1/20/14	\$25,000	\$25,000
ARTISAN ASSISTED LIVING	1/13/14	2/25/14	\$480,566	\$480,566
ARTS AFH	12/5/13	12/18/13	\$30,132	\$30,132
ASPIRO INC	2/6/14	2/6/14	\$2,914,504	\$2,914,504
BELLIN PSYCHIATRIC CENTER	1/22/14	2/10/14	\$10,000	\$10,000
BENNIN, MARILYN	2/25/14	4/3/14	\$9,000	\$9,000
BERGER AFH	12/5/13	1/22/14	\$57,120	\$57,120
BETHESDA	1/20/14	2/10/14	\$14,550	\$14,550
BIRCH CREEK	12/19/13	1/13/14	\$1,235,182	\$1,235,182
BISHOPS COURT	12/19/13	1/13/14	\$1,304,662	\$1,304,662
BOLL ADULT CARE CONCEPTS	1/23/14	2/17/14	\$781,004	\$781,004
BOURASSA AFH	1/15/14	2/10/14	\$18,720	\$18,720
BORNEMANN NURSING HOME	12/23/13	1/8/14	\$227,995	\$227,995
BROTOLOC HEALTH CARE SYSTEMS	1/13/14	1/27/14	\$770,714	\$770,714
BRUNETTE AFH	12/5/13	12/16/13	\$52,152	\$52,152
BRUSS SUPPORTIVE COMMUNITY LIVING	1/15/14	1/27/14	\$273,214	\$273,214
BUSSE AFH	12/5/13	12/18/13	\$66,444	\$66,444
CAPELLE AFH	12/5/13	12/11/13	\$56,532	\$56,532
CARE FOR ALL AGES	1/13/14	1/20/14	\$116,374	\$116,374
CARRINGTON MANOR ASSISTED LIVING	1/13/14	2/10/14	\$92,628	\$92,628
CATHOLIC CHARITIES	1/9/14	1/15/14	\$171,606	\$171,606
CENTERPIECE LLC	12/18/13	1/6/14	\$150,000	\$150,000
CENTURY RIDGE OF GREEN BAY, INC.	1/9/14	1/16/14	\$387,932	\$387,932
CEREBRAL PALSY INC.	1/13/14	1/23/14	\$1,447,826	\$1,447,826
CEREBRAL PALSY OF MIDEAST WI INC	2/6/14	2/17/14	\$4,800	\$4,800
CHILDRENS SERVICE SOCIETY	12/19/13	1/8/14	\$25,000	\$25,000
CHRISTENSEN AFH	12/5/13	12/16/13	\$74,357	\$74,357
CLARITY CARE INC	1/15/14	1/27/14	\$1,729,984	\$1,817,386
COGNITIVE CONCEPTS	8/5/14	8/14/14	\$278,977	\$278,977
COMFORT KEEPERS INC	12/19/13	1/16/14	\$734,494	\$734,494
COMPASS DEVELOPMENT	1/13/14	1/22/14	\$1,195,886	\$1,195,886
COMPASS DEVELOPMENT SHC INC	1/13/14	1/22/14	\$500,000	\$500,000
CONLEY AFH	12/5/13	12/19/13	\$36,645	\$36,645
CONNECTIONS LLC	1/23/14	2/4/14	\$25,000	\$25,000
CURO CARE LLC	1/22/14	1/29/14	\$510,000	\$510,000
DARNELL RECEIVING HOME	12/5/13	1/15/14	\$19,710	\$19,710
DEATHERAGE-VELEKE AFH	12/23/13	1/6/14	\$20,759	\$20,759
DEBAERE AFH	12/5/13	12/16/13	\$69,240	\$69,240
DEER PATH ASSISTED LIVING INC	1/20/14	2/5/14	\$178,810	\$178,810
DESOTELLE, ROBERT	2/25/14	3/11/14	\$7,500	\$7,500
DODGE COUNTY (DBA CLEARVIEW)	6/16/14		\$222,000	\$222,000
DORN AFH	12/5/13	1/16/14	\$22,008	\$22,008
DUNGARVIN WISCONSIN LLC	12/23/13	1/29/14	\$686,931	\$686,931
DYNAMIC FAMILY SOLUTIONS	1/20/14	3/3/14	\$37,120	\$37,120
EAST SHORE INDUSTRIES	12/12/13	12/16/13	\$46,594	\$46,594
ELSNER AFH	12/18/13	1/21/14	\$14,348	\$14,348
ENCOMPASS CHILD CARE	12/23/13	1/27/14	\$70,164	\$70,164
ENGBERG AFH	12/5/13	1/9/14	\$39,216	\$39,216
FAMILY SERVICE OF NORTHEAST WI, INC.	1/9/14	1/27/14	\$2,146,746	\$2,183,628
FAMILY TRAINING PROGRAM	1/9/14	1/23/14	\$175,000	\$175,000
FENLON AFH	12/5/13	12/11/13	\$44,433	\$48,137
G & I OCHS INC.	1/23/14	1/27/14	\$1,906,847	\$1,936,174
GAUGER AFH	12/5/13	1/6/14	\$32,844	\$32,844
GOLDEN HOUSE	12/12/13	12/30/13	\$63,086	\$63,086
GOLTZ J. AFH	12/5/13	12/18/13	\$24,360	\$24,360

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
GONZALEZ AFH	12/5/13	2/3/14	\$79,062	\$79,062
GOODWILL INDUSTRIES	1/20/14	2/27/14	\$77,166	\$77,166
GOODWILL INDUSTRIES DBA BEYOND BOUND(AUT	12/12/13	1/23/14	\$20,000	\$20,000
GRACYALNY, SUE	1/30/14	2/24/14	\$70,000	\$70,000
GREEN BAY TRANSIT COMMISSION	12/12/13		\$400,000	\$400,000
GRONSETH AFH	12/5/13	12/30/13	\$44,736	\$44,736
HARMONY LIVING CENTERS LLC	12/23/13	1/6/14	\$196,838	\$196,838
HEAD AFH	12/19/13	1/8/14	\$87,826	\$87,826
HELPING HANDS CAREGIVERS	1/23/14	2/5/14	\$350,000	\$350,000
HIETPAS AFH	12/5/13	12/11/13	\$24,992	\$24,992
HOEFT AFH	12/18/13	1/3/14	\$24,523	\$29,305
HOME INSTEAD SENIOR CARE	12/19/13	1/8/14	\$200,000	\$200,000
HOMES FOR INDEPENDENT LIVING	1/22/14	2/20/14	\$6,225,000	\$6,225,000
IMPROVED LIVING SERVICES	1/13/14	1/20/14	\$309,856	\$309,856
INFINITY CARE INC	12/23/13	1/6/14	\$380,128	\$380,128
INNOVATIVE COUNSELING(AUTISM)	12/12/13	2/4/14	\$72,700	\$72,700
INNOVATIVE SERVICES	12/20/13	12/30/13	\$14,001,200	\$14,001,200
INTERIM HEALTHCARE STAFFING	12/19/13	2/20/14	\$25,000	\$25,000
J & DEE INC.	1/29/14	2/5/14	\$1,821,000	\$1,821,000
JASMER AFH	12/5/13	12/16/13	\$13,608	\$13,608
KAKUK AFH	12/5/13	1/6/14	\$32,292	\$32,292
KCC FISCAL AGENT SERVICES	12/23/13	1/8/14	\$4,200,000	\$4,200,000
KCC SERVICES INC	12/23/13	1/10/14	\$2,000	\$2,000
KINDRED HEARTS	12/19/13	1/8/14	\$890,100	\$890,100
KLAPPER AFH	12/5/13	12/16/13	\$24,648	\$24,648
KLARKOWSKI AFH	12/5/13	2/5/14	\$43,260	\$43,260
KLECZKA-VOGEL AFH	12/5/13	12/30/13	\$77,376	\$77,376
KLEIN, DR. (AUTISM)	12/12/13	12/18/13	\$116,000	\$116,000
KPI INC	2/6/14	2/10/14	\$12,400	\$12,400
KUSKE AFH	12/5/13	12/16/13	\$25,692	\$25,692
LAD LAKE	12/20/13	1/6/14	\$34,500	\$34,500
LAKEWOOD ASSISTED LIVING	12/19/13	2/13/14	\$64,000	\$64,000
LAMERS BUS LINES, INC.	12/23/13	1/16/14	\$750,000	\$750,000
LANCASTER GARDENS	2/5/14	2/12/14	\$35,000	\$35,000
LAURENT AFH	12/5/13	1/6/14	\$50,352	\$50,352
LISKA, JOANN	1/9/14	1/29/14	\$10,012	\$10,012
LUND VAN DYKE INC	12/12/13	12/19/13	\$210,000	\$210,000
LUTHERAN SOCIAL SERVICES	1/13/14	3/3/14	\$667,020	\$805,444
LUTHERAN SOCIAL SERVICES-HOMME	12/20/13	2/12/14	\$48,000	\$48,000
MACHT VILLAGE PROGRAMS INC	12/20/13	2/12/14	\$1,000,000	\$1,000,000
MALONE AFH	12/5/13	12/11/13	\$26,544	\$26,544
MARLA VIST MANOR ASSISTED LIVING	1/9/14	2/10/14	\$129,404	\$129,404
MARTIN AFH	12/5/13	12/11/13	\$19,509	\$19,509
MATTHEWS SENIOR LIVING	1/9/14	1/20/14	\$202,380	\$202,380
McCORMICK MEMORIAL HOME	12/23/13	12/30/13	\$198,484	\$198,484
MEADOWLANDS	4/24/14	4/28/14	\$39,871	\$39,871
MELOHN AFH	12/5/13	1/13/14	\$39,480	\$39,480
MILQUETTE AFH	12/5/13	12/11/13	\$22,344	\$22,344
MONMAERTS RECEIVING HOME	12/5/13	12/19/13	\$19,710	\$19,710
MORaine RIDGE LLC	1/27/14	2/4/14	\$200,000	\$200,000
MYSTIC ACRES LLC	12/30/13	1/22/14	\$70,812	\$70,812
MYSTIC CREEK LLC	12/30/13	1/22/14	\$147,525	\$147,525
MYSTIC MEADOWS LLC	12/30/13	1/22/14	\$139,057	\$139,057
NEMETZ AFH	12/5/13	12/11/13	\$71,744	\$71,744
NEW COMMUNITY SHELTER INC	12/11/13	12/30/13	\$40,000	\$40,000
NEW CURATIVE REHABILITATION	1/13/14	1/20/14	\$926,224	\$927,224
NEW PARTNERSHIP FOR CHILDREN & FAMILIES			\$24,200	\$24,200
NEW VISIONS TREATMENT HOMES OF WI, INC	12/19/13	1/6/14	\$42,000	\$42,000
NEW VIEW INDUSTRIES	12/12/13	3/13/14	\$43,240	\$43,240
NORTHWEST PASSAGE	12/19/13	1/20/14	\$67,500	\$67,500
ODD FELLOW REBEKAH HAVEN	12/19/13	12/30/13	\$140,000	\$140,000
OPTIONS LAB INC	12/20/13	1/6/14	\$43,240	\$43,240
OPTIONS TREATMENT PROGRAM	1/23/14	1/29/14	\$100,000	\$100,000
ORLICH AFH	12/5/13	1/6/14	\$95,854	\$95,854
OSTAPYUK AFH	12/18/13	1/13/14	\$46,320	\$56,058
PANTZLAFF AFH	12/5/13	1/6/14	\$24,840	\$24,840
PARAGON INDUSTRIES	2/6/14	3/3/14	\$721,464	\$721,464
PARENT TEAM	12/20/13	12/30/13	\$95,000	\$95,000
PARMENTIER AFH	12/5/13	12/11/13	\$94,067	\$94,067
PARTNERS IN COMMUNITY INTERVENTION LLC	2/20/14	3/3/14	\$25,000	\$25,000
PATIENT PINES	12/23/13	1/6/14	\$284,000	\$284,000

Agency	Contract Sent	Contract Returned	Original Contract Amount	Updated Contract Amount
PHOENIX BEHAVIORAL HEALTH SERVICES	1/20/14	1/27/14	\$25,000	\$25,000
PNUMA HEALTH CARE	12/30/13	1/15/14	\$293,614	\$293,614
PRODUCTIVE LIVING SYSTEMS	1/9/14	3/27/14	\$768,452	\$768,452
RAVENWOOD BEHAVIORAL HEALTH	2/10/14	3/24/14	\$25,000	\$25,000
REHAB RESOURCES	2/6/14	2/13/14	\$85,600	\$85,600
REM-WISCONSIN II, INC.	1/23/14	2/10/14	\$1,335,480	\$1,335,480
RENNES ASSISTED LIVING CORP	12/30/13	1/6/14	\$75,000	\$75,000
RES-CARE WISCONSIN	12/19/13	1/22/14	\$19,344	\$19,344
ST. VINCENT HOSPITAL	2/10/14	4/1/14	\$168,376	\$168,376
SALDANA AFH	1/15/14	2/5/14	\$39,600	\$43,360
SCHAUMBURG, LAURIE	12/12/13	12/20/13	\$25,000	\$25,000
SCHULTZ AFH	12/5/13	12/11/13	\$107,772	\$107,772
SELTZER AFH	12/5/13	12/11/13	\$23,964	\$23,964
SKORCZEWSKI AFH	12/5/13	12/11/13	\$18,660	\$18,660
SLAGHT AFH	12/5/13	12/18/13	\$48,452	\$48,452
SMET AFH	12/5/13	1/10/14	\$54,257	\$54,257
SOUTHERN HOME CARE SERVICES	12/19/13	1/22/14	\$35,580	\$35,580
STARR/DINGER AFH	12/5/13	1/6/14	\$23,700	\$23,700
STEVENS AFH	12/5/13	1/6/14	\$19,509	\$30,905
TALBOT AFH	12/18/13	1/7/14	\$23,838	\$23,838
TANZI AFH	12/5/13	12/11/13	\$85,330	\$85,330
TIPLER AFH	12/5/13	12/11/13	\$65,406	\$65,406
TOMORROW'S CHILDREN INC	7/31/14		\$44,065	\$44,065
TREMPEALEAU	12/30/13	1/13/14	\$896,522	\$896,522
VALLEY PACKAGING INC.	12/18/13	1/6/14	\$10,386	\$10,386
VANLANEN RECEIVING HOME	12/5/13	1/8/14	\$19,710	\$19,710
VERBONCOUER AFH	12/30/13	1/8/14	\$32,166	\$32,166
VILLA HOPE	7/8/14	7/22/14	\$978,651	\$978,651
VISIONS OF N.E.W. LLC	7/1/14	7/14/14	\$34,011	\$70,351
WARREN, JOHN MD	2/20/14	3/6/14	\$116,000	\$116,000
WAUSAUKEE ENTERPRISES	12/23/13	1/8/14	\$18,586	\$18,586
WILLOWCREEK AFH	1/30/14	1/31/14	\$445,136	\$445,136
WISCONSIN EARLY AUTISM PROJECT	12/12/13	12/20/13	\$360,000	\$360,000
WISCONSIN FAMILY TIES INC	2/20/14	N/A	\$26,000	\$26,000
ZAMBON AFH	12/5/13	12/11/13	\$22,932	\$24,097
ZIELKE, JON AFH	12/5/13	1/6/14	\$32,802	\$32,802
ZIESMER AFH	12/5/13	12/11/13	\$79,716	\$79,716
TOTAL			\$67,885,108	\$68,311,667

Brown County Human Services

TO: Human Service Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: August 18, 2014

REQUEST FOR NEW NON-CONTINUOUS VENDOR			
VENDOR	SERVICES	DATE REQUESTED	DATE APPROVED
Kane, Annette	Mileage	1-20-14	
Rutter, Gail	Mileage	1-20-14	
Medication Management Partners, LLC	Medication	1-27-14	
Terminex	Services	2-4-14	
Universal Guardians, Inc	Guardianship Services	2-4-14	
Puroclean Property Restoration	Services	2-12-14	
The Loft AJT LLC	Rent	3/3/14	
Rock, Amy	Respite	3/4/14	
Wisconsin Home Health Care	Services	3/10/14	
Angeli, Joanna	Respite	3/10/14	
Malchow, Colleen	Respite	4/14/14	
LaFlex, Glory	Respite	4/14/14	
Easterling, Hilkieah	Respite	5/5/14	
Kimberly Welk & Associates	Services	5/5/14	
Ray Vanderperren & Associates	Process Server	5/2/14	
Sand and Sun Apartments	Rent	5/9/14	
Newman, Allison	Transportation	5/9/14	
Townsend, Laurie	Respite	5/27/14	
City Disposal Services	Services	6/3/14	
Aspenson, Karen	Training	6/2/14	
American Enterprises of De Pere	Services	5/29/14	
Williams, Jaqueline	Respite	6/5/14	
Roemer, Judy	Respite	5/22/14	
Birchwood Apartments	Rent	6/23/14	
Hafeman, Lisa	Respite	6/30/14	
Delaney, Kristen	Family Support	7/3/14	
United Seating and Mobility	Services	7/3/14	
Jennings Lyon Day Home	Day Care	7/3/14	
Howard, Michael	Respite	7/3/14	
Thiem, Benjamin	Respite	7/3/14	

Brown County Human Services

TO: Human Services Committee Members

FROM: Lori Gauthier
Administrative Secretary

DATE: August 18, 2014

REQUEST FOR NEW VENDOR CONTRACT				
VENDOR	SERVICES	CONTRACT AMOUNT	DATE REQUESTED	DATE APPROVED
Cerebral Palsy of Mideast Wi	Respite	\$4,800	1-9-14	
Advocates Extension, LLC	SHC services	\$25,000	2-12-14	
Partners in Community Intervention	SHC services	\$25,000	2-12-14	
Bennin, Marilyn	Outreach	\$9,000	2-13-14	
Desotelle, Robert	Quality Assurance	\$7,500	2-12-14	
Agnesian Healthcare	Autism	\$15,834	4-14-14	
Meadowlands	RCAC	\$39,871	5-4-14	
Angels Touch Assisted Living	RCAC	\$175,000	6-16-14	
All About Kids, Inc.	Fostering Youth Program	\$19,500	7-15-14	
Visions of N.E.W.	Supported Apartments	\$34,011	7-15-14	
Tomorrow's Children Inc.	Residential Treatment	\$44,065	8-18-14	